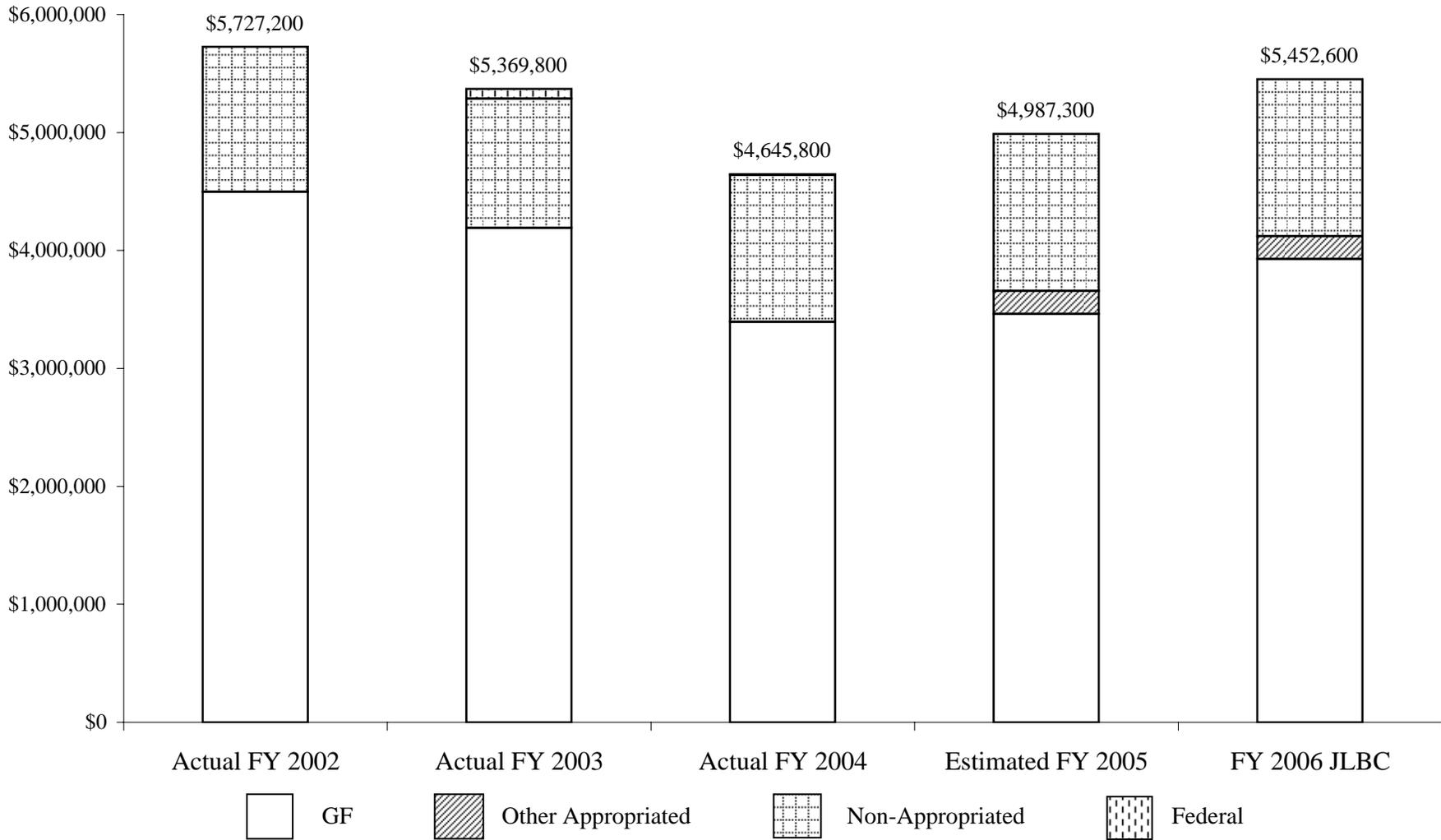


ARIZONA HISTORICAL SOCIETY

	JLBC	EXECUTIVE
Total Appropriations (Pg. 269)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$3.9 M GF ● \$193,700 OF ● \$465,300 GF above FY 2005, or 13.4% ● \$0 OF above FY 2005 <u>FY 2007</u> <ul style="list-style-type: none"> ● \$3.9 M GF ● \$193,700 OF ● \$467,400 GF above FY 2005, or 13.5% ● \$0 OF above FY 2005 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$3.5 M GF ● \$659,000 OF ● \$43,900 GF above FY 2005, or 1.3% ● \$465,300 OF above FY 2005 <u>FY 2007</u> <ul style="list-style-type: none"> ● \$3.5 M GF ● \$661,100 OF ● \$43,900 GF above FY 2005, or 1.3% ● \$467,400 OF above FY 2005
Lease-Purchase Payment (Pg. 270)	<ul style="list-style-type: none"> ● \$465,300 GF in FY 2006 and \$467,400 GF in FY 2007 for Lease-Purchase payment ● Lease-Purchase for Papago Park Museum will increase from \$914,400 in FY 2005 to \$1,379,700 in FY 2006 and \$1,381,800 in FY 2007. ● Not funding increase would result in a 29% decrease in all Papago Park Museum expenditures. 	<ul style="list-style-type: none"> ● \$465,300 OF in FY 2006 and \$467,400 in FY 2007 from the Capital Outlay Stabilization Fund for Lease-Purchase payment
Technical	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$43,900 GF for Risk Management

Arizona Historical Society Total Funds FY 2002 - FY 2006



Arizona Historical Society

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	59.9	0.0	15.5	75.4	59.9	0.0	59.9	0.0	15.5	75.4
Personal Services	1,273,700	0	319,800	1,593,500	1,273,700	0	1,273,700	0	319,800	1,593,500
Employee Related Expenditures	367,500	0	75,200	442,700	367,500	0	407,700	0	104,600	512,300
Professional and Outside Services	27,900	0	113,000	140,900	27,900	0	27,900	0	113,000	140,900
Travel - In State	0	0	10,300	10,300	0	0	0	0	10,300	10,300
Travel - Out of State	0	0	4,400	4,400	0	0	0	0	4,400	4,400
Other Operating Expenditures	287,900	0	597,500	885,400	331,800	0	247,700	0	568,100	815,800
Equipment	0	0	3,100	3,100	0	0	0	0	3,100	3,100
OPERATING SUBTOTAL	1,957,000	0	1,123,300	3,080,300	2,000,900	0	1,957,000	0	1,123,300	3,080,300
SPECIAL LINE ITEMS										
Field Services & Grants	80,000	0	0	80,000	80,000	0	80,000	0	0	80,000
Papago Park Museum	1,425,100	193,700	208,200	1,827,000	1,425,100	659,000	1,890,400	193,700	208,200	2,292,300
AGENCY TOTAL	3,462,100	193,700	1,331,500	4,987,300	3,506,000	659,000	3,927,400	193,700	1,331,500	5,452,600

FUND SOURCES

General Fund	3,462,100		3,462,100	3,506,000		3,927,400	3,927,400
Other Appropriated Funds							
Capital Outlay Stabilization Fund		193,700	193,700		659,000	193,700	193,700
SUBTOTAL - Other Appropriated Funds		193,700	193,700		659,000	193,700	193,700
SUBTOTAL - Appropriated Funds			3,655,800		4,165,000		4,121,100
Other Non-Appropriated Funds							
Permanent Arizona Historical Society Revolving Fund			79,800	79,800		79,800	79,800
Preservation and Restoration Fund			31,900	31,900		31,900	31,900
Private Fund			603,000	603,000		603,000	603,000
Private Grants Fund			110,500	110,500		110,500	110,500
Restricted Fund			505,300	505,300		505,300	505,300
Trust Fund			1,000	1,000		1,000	1,000
SUBTOTAL - Other Non-Appropriated Funds			1,331,500	1,331,500		1,331,500	1,331,500
TOTAL - ALL SOURCES			4,987,300	4,987,300		5,452,600	5,452,600

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	465,300	13.4%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	465,300	9.3%

Arizona Historical Society

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	59.9	0.0	59.9	0.0	15.5	75.4
Personal Services	1,273,700	0	1,273,700	0	319,800	1,593,500
Employee Related Expenditures	367,500	0	407,700	0	104,600	512,300
Professional and Outside Services	27,900	0	27,900	0	113,000	140,900
Travel - In State	0	0	0	0	10,300	10,300
Travel - Out of State	0	0	0	0	4,400	4,400
Other Operating Expenditures	331,800	0	247,700	0	568,100	815,800
Equipment	0	0	0	0	3,100	3,100
OPERATING SUBTOTAL	2,000,900	0	1,957,000	0	1,123,300	3,080,300
SPECIAL LINE ITEMS						
Field Services & Grants	80,000	0	80,000	0	0	80,000
Papago Park Museum	1,425,100	661,100	1,892,500	193,700	208,200	2,294,400
AGENCY TOTAL	3,506,000	661,100	3,929,500	193,700	1,331,500	5,454,700

FUND SOURCES				
General Fund		3,506,000	3,929,500	3,929,500
Other Appropriated Funds				
Capital Outlay Stabilization Fund		661,100	193,700	193,700
SUBTOTAL - Other Appropriated Funds		661,100	193,700	193,700
SUBTOTAL - Appropriated Funds		4,167,100		4,123,200
Other Non-Appropriated Funds				
Federal Fund				0
Permanent Arizona Historical Society Revolving Fund				79,800
Preservation and Restoration Fund				31,900
Private Fund				603,000
Private Grants Fund				110,500
Restricted Fund				505,300
Trust Fund				1,000
SUBTOTAL - Other Non-Appropriated Funds				1,331,500
TOTAL - ALL SOURCES				5,454,700

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	467,400	13.5%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	467,400	9.4%

[Click here to return to the Table of Contents](#)